

NRC
Norton Recreation Commission

Proposed Budget

2010 Actual Year
2011 Current Year
2012 Budget Year

Calendar Year January 1, 2011 to December 31, 2011

Dates:

By July 12, 2011 – Publish notice of hearing
By July 22, 2011– Hold budget hearing
By August 1, 2011 – Certify budget to USD Clerk
2 copies filed with County Clerk

Norton Recreation Commission
P.O. Box 96
Norton, KS 67654
(785) 877-3087

STATE OF KANSAS
Norton Recreation Commission
2011 Current Year

FUND PAGE

(Use one form for each recreation commission fund)

Adopted Budget General Fund	2010 Actual Year	2011 Current Year	2012 Budget Year
Unencumbered Cash Balance	4500	921	0
Receipts:			
Norton County Tax Levy	81,894	100,585	99,750
Building Income			
Racquetball/Wallyball	694	687	700
I.D. Card/Keys	1525	1425	1400
Miscellaneous Income			
Interest Income	105	52	27
Sports Program Income			
Little League Entry Fees	3907	4346	4200
Little League Sponsorships	2470	1920	1920
Baseball Travel Teams	3052	570	350
Youth Basketball	773	3641	3700
COED Volleyball	840	850	800
Miscellaneous Income			
Interest Income	49	28	22
Youth Track	400	677	650
Interest on Idle Funds			
Total Receipts	95,709	114,781	113,519
Resources Available	100,209	115,702	113,519
Expenditures			
Building Expense			
Advertising	717	780	850
Maintenance	3525	1235	1500
Office	2862	1900	2400
Telephone	1823	1845	1900
Postage	170	210	270
Utilities	1800	1800	1800
Wages	23,689	26,057	27,000
Payroll Taxes	1988	2452	2500
Insurance	2260	2067	2300
Janitor Supplies/Equipment	703	686	950
Miscellaneous Expenses	352	346	350
Building Improvement	3000	7000	8000

STATE OF KANSAS
Norton Recreation Commission
2011 Current Year

FUND PAGE

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Adopted Budget General Fund	2010 Actual Year	2011 Current Year	2012 Budget Year
Sports Program Expense			
Youth Track	1739	1865	1850
Little League – Baseball & Softball	9079	10,500	10,500
Little League Shirts & Hats	2200	1920	1920
Youth Basketball	6105	4800	5000
Baseball Travel Teams	8183	5600	9000
COED Volleyball	850	860	850
Fields (Labor, Supplies, Equipment)	6696	5600	6000
Sports & Activities Supervisors	18,300	18,500	18,500
Miscellaneous	1247	1800	2900
Sports & Activities Improvement	2000	17,879	7179
Total Expenditures	99,288	115,702	113,519
Ending Balance			
	921	0	0

NOTICE OF BUDGET HEARING

The governing body of the Norton Recreation Commission will meet on the 22nd day of July, 2011, at 7:00 p.m. at the USD 211 Board Room for the purpose of hearing and answering objections of the taxpayers relating to the proposed use of all funds.

Detailed budget information is available at #3 Washington Square and will be available at this hearing.

BUDGET SUMMARY OF EXPENDITURES

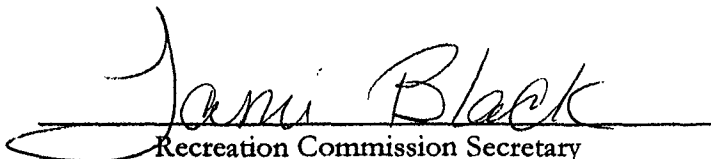
The Proposed Budget Expenditures (below) are the maximum expenditures limits for the budget year.

Prior Year Actual 2010	Current Year Estimated 2011	Proposed Budget Year 2012
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Fund			
General	\$ 99,288	\$ 115,702	\$ 113,519
Totals	\$ 99,288	\$ 115,702	\$ 113,519

Lease Purchase Price Balance
Due at the beginning of
Fiscal Year

36,401,758		2.997
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Recreation Commission Secretary